

The Redevelopment Agency of the City of San José

Harry S. Mavrogenes, Executive Director

M
I
S
S
I
O
N

P*romote and collaborate for the sound development and redevelopment of blighted areas by revitalizing the physical, economic, and social conditions to support the general welfare and enhance the quality of life in the community*

City Service Area

Community & Economic Development

Core Services

Enhance the Quality and Supply of the City's Housing Stock

Enhance the supply of quality, affordable, and market-rate housing through rehabilitation and new construction

Initiate and Facilitate Private Development

Initiate and facilitate quality development by the private sector through land assemblage, permitting, public improvements, and other appropriate assistance

Initiate and Facilitate Public Facilities and Spaces

Provide sustainable and quality public buildings and spaces

Promote and Implement Neighborhood Improvement Strategies

Promote and implement strategies to retain, enhance, redevelop and rebuild neighborhoods, including downtown

Strategic Support: Finance, Marketing, Planning, Legal Services, Land Assemblage, Infrastructure Improvements, Administration, Economic Development

The Redevelopment Agency of the City of San José

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Enhance the Quality and Supply of the City's Housing Stock	\$ 4,409,076	\$ 5,711,171	\$ 3,881,346	\$ 3,881,346	(32.0%)
Initiate and Facilitate Private Development	4,384,868	1,980,346	2,981,942	2,981,942	50.6%
Initiate and Facilitate Public Facilities and Spaces	2,780,104	4,648,382	5,546,853	5,546,853	19.3%
Promote and Implement Neighborhood Imprv Strategies	2,148,367	4,029,892	4,069,689	4,069,689	1.0%
Strategic Support	4,524,803	5,076,752	6,026,235	6,305,789	24.2%
Total	\$ 18,247,218	\$ 21,446,543	\$ 22,506,065	\$ 22,785,619	6.2%
Dollars by Category					
Direct Agency					
Personal Services					
Civil Service (SJRA)	\$ 1,248,184	\$ 1,410,680	\$ 1,483,782	\$ 1,897,152	34.5%
Civil Service (GCO)	608,245	1,333,929	1,402,632	1,402,632	5.2%
Non-Civil Service	10,804,639	12,060,385	12,700,978	12,700,978	5.3%
Non-Personal/Equipment	2,244,711	2,733,285	2,730,576	2,730,576	(0.1%)
Equip & Leasehd Imp	75,131	50,000	132,000	132,000	164.0%
Subtotal - Direct Agency	\$ 14,980,910	\$ 17,588,279	\$ 18,449,968	\$ 18,863,338	7.2%
Payments to City					
Support Services*	\$ 1,671,408	\$ 1,777,371	\$ 1,775,949	\$ 1,775,949	(0.1%)
Mayor & Board	1,594,900	2,080,893	2,280,148	2,146,332	3.1%
Subtotal - Payments to City	\$ 3,266,308	\$ 3,858,264	\$ 4,056,097	\$ 3,922,281	1.7%
Total	\$ 18,247,218	\$ 21,446,543	\$ 22,506,065	\$ 22,785,619	6.2%
Dollars by Fund					
General Fund	\$ 1,248,184	\$ 1,410,680	\$ 1,483,782	\$ 1,897,152	34.5%
Redevelopment Funds	16,999,034	20,035,863	21,022,283	20,888,467	4.3%
Total	\$ 18,247,218	\$ 21,446,543	\$ 22,506,065	\$ 22,785,619	6.2%
Authorized Positions	116.00	116.00	119.00	122.00	5.2%

* In addition to the City services funded in the San José Redevelopment Agency's (SJRA) Operating Budget, the following reimbursements will be included in SJRA's 2008-2009 Proposed Capital Budget scheduled to be released early in the 2008-2009 fiscal year: \$4,358,000 in reimbursement for City Capital Programs that offset the costs for the San José BEST Program (\$4,000,000) and eight police officer positions (\$358,000), \$1,197,363 for SNI City Manager's Office, \$482,053 for SNI Attorney's Office, \$635,000 for Litigation Services, \$547,476 for Blight Abatement, \$415,153 for SNI Code Enforcement, \$391,787 for the SNI Driveway Team, \$417,826 for PBCE Services, \$262,950 for the PBCE Blight Busters program, \$124,390 for Office of Equality Assurance Services, \$1,000,000 for Enhanced Graffiti Abatement, \$100,000 for Auditor Services, \$56,156 for additional costs related to the Revolving Loan Fund and Enterprise Zone staffing transfer from the Office of Economic Development, \$86,000 for Downtown Proactive Code Enforcement, \$84,000 for Hot Spot Camera Implementation, and \$50,000 for Historic Resources Inventory Coordination.

The Redevelopment Agency of the City of San José

Budget Reconciliation (General Fund)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions*	General Fund (\$)
Prior Year Budget (2007-2008):	7.00	1,410,680
<hr/> Base Adjustments <hr/>		
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes		73,102
Technical Adjustments Subtotal:	0.00	73,102
2008-2009 Forecast Base Budget:	7.00	1,483,782
<hr/> Investment/Budget Proposals Approved <hr/>		
Strategic Support		
<i>Community & Economic Development CSA</i>		
- Revolving Loan Fund and Enterprise Zone Staffing	3.00	413,370
Transfer from the Office of Economic Development		
Strategic Support Subtotal:	3.00	413,370
Total Investment/Budget Proposals Approved	3.00	413,370
2008-2009 Adopted Budget Total	10.00	1,897,152

* Only reflects SJRA civil service employee positions.

The Redevelopment Agency of the City of San José

General Fund Departmental Position Detail

Position*	2007-2008 Adopted	2008-2009 Adopted	Change
Assistant City Manager	1.00	1.00	-
Assistant Director	1.00	1.00	-
Deputy Redevelopment Manager	2.00	2.00	-
Economic Development Officer	0.00	3.00	3.00
Redevelopment Manager	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Accountant	1.00	1.00	-
Total Positions	7.00	10.00	3.00

* Only reflects SJRA civil service employee positions.